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FISCAL IMPACT REPORT



SPONSOR: Picraux DATE TYPED: 01/02/02 HB 196

SHORT TITLE: UNM Health Sciences Center SB _____

ANALYST: Fernandez

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY02	FY03	FY02	FY03		
	\$2,543.1			Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Duplicates/Relates to Appropriation in The General Appropriation Act _____

SOURCES OF INFORMATION

Commission on Higher Education (CHE)

SUMMARY

Synopsis of Bill

House Bill 196 appropriates \$2,543.1 from the general fund to the University of New Mexico to provide for operational costs at the Health Sciences Center (HSC) and Carrie Tingley Hospital.

Significant Issues

HSC requested additional funding for operational expenditures as follows:

\$626.7	Utilities
\$350.4	Information technology support
\$223.1	Compliance with regulatory agencies
\$842.9	HSC group insurance expenses
\$2,043.1	Total

The remaining \$500.0 is for Carrie Tingley Hospital

FISCAL IMPLICATIONS

The appropriation of \$2,543.1 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 shall revert to the general fund.

Currently, HSC is using indirect cost recovery revenue and is taxing the non Instruction and General (I&G) revenues of the clinical operations and the School of Medicine to cover these types of expenditures.

RELATIONSHIP

Relates to SB052.

OTHER SUBSTANTIVE ISSUES

This program was included in UNM's budget request to the UNM Board of Regents. The CHE did not recommend funding for operational expenses for health sciences. However, CHE did recommend \$500.0 in funding from the Tobacco Settlement Program fund for Carrie Tingley Hospital.

CTF/njw